

FULL-TIME AND PERMANENT PART-TIME POSITION ALLOCATION

	ADJUSTED 2001-02	ADOPTED 2002-03	ADOPTED 2003-04	CHANGE
<u>GENERAL FUND</u>				
CITY COUNCIL	7.00	7.00	7.00	
CITY CLERK	5.50	5.50	4.00	-1.50 (a)
CITY ATTORNEY	9.00	9.00	8.00	-1.00 (b)
CITY MANAGER	9.60	8.60	7.00	-1.60 (c)
EMPLOYEE SERVICES	8.50	8.50	8.00	-0.50 (d)
FINANCE AND ADMIN SRVCS	40.00	39.00	36.50	-2.50 (e)
COMMUNITY DEVELOPMENT	27.50	27.50	22.50	-5.00 (f)
PUBLIC WORKS	58.68	57.18	46.42	-10.76 (g)
COMMUNITY SERVICES	81.25	80.15	73.15	-7.00 (h)
LIBRARY SERVICES	39.50	39.50	37.25	-2.25 (i)
FIRE	81.85	81.85	79.85	-2.00 (j)
POLICE	155.50	155.80	148.40	-7.40 (k)
	<u>523.88</u>	<u>519.58</u>	<u>478.07</u>	<u>-41.51</u>
<u>OTHER FUNDS</u>				
CITY MANAGER				
SHORELINE REGIONAL PARK COMMUNITY	0.40	0.40	0.40	
FINANCE AND ADMIN SRVCS				
WATER	1.00	1.00	2.00	+1.00 (l)
COMMUNITY DEVELOPMENT				
SHORELINE REGIONAL PARK COMMUNITY	1.25	1.25	1.25	
CDBG	1.70	1.70	1.70	
REVITALIZATION/PARKING	0.55	0.55	0.55	
PUBLIC WORKS				
SHORELINE REGIONAL PARK COMMUNITY	1.40	1.40	1.63	+0.23 (m)
WATER	38.39	37.99	34.72	-3.27 (n)
WASTEWATER	13.65	13.55	13.85	+0.30 (o)
SOLID WASTE MANAGEMENT	17.88	17.88	16.38	-1.50 (p)
EQUIPMENT MAINTENANCE	10.00	10.00	10.00	
COMMUNITY SERVICES				
SHORELINE PARK	7.25	8.35	9.10	+0.75 (q)
SHORELINE GOLF LINKS	24.25	24.25	22.25	-2.00 (r)
FIRE				
WASTEWATER	6.65	6.65	6.65	
POLICE				
SUPPLEMENTAL LAW ENFORCEMENT SRVCS	2.00	1.70	1.20	-0.50 (s)
LOCAL LAW ENFORCEMENT BLOCK GRANT	1.00	1.00	1.00	
	<u>127.37</u>	<u>127.67</u>	<u>122.68</u>	<u>-4.99</u>
TOTAL EMPLOYEES	<u>651.25</u>	<u>647.25</u>	<u>600.75</u>	<u>-46.50</u>
CHANGE FROM PRIOR YEAR	11.25	-4.00	-46.50	

FULL-TIME AND PERMANENT PART-TIME POSITION ALLOCATION

(Continued)

Notes:

- a. Includes the elimination of 1.5 Office Assistant I/II positions.
- b. Includes the elimination of a Secretary position.
- c. Includes the transfer of the Web Site Coordinator position to the Finance and Administrative Services Department and the elimination of 0.60 Senior Administrative Analyst position.
- d. Includes the elimination of the unfunded 0.50 Personnel Analyst I/II position.
- e. Includes the transfer of the Web Site Coordinator position from the City Manager's Office. Includes the change in budgeting a Senior Systems Analyst Position from the Cost Allocation Plan to charging to the Water Fund directly. Includes the elimination of the Revenue Manager position, a Program Assistant position (0.50 unfunded in prior year) and 0.50 of an Accounting Technician position.
- f. Includes the elimination of a Senior Planner position, two unfunded Building Inspector I/II positions, an unfunded Asst/Associate Planner position and a Program Assistant position.
- g. Includes the elimination of: the Capital Program Manager position, the Streets and Landfill Closure Manager position (0.50 in the General Operating Fund), the limited term Project Manager position, a Streets Supervisor position (0.60 in the General Operating Fund), the Facilities Supervisor position, a Jr/Asst/Associate Engineer (Civil) position (0.75 in the General Operating Fund), an unfunded Jr/Asst/Associate Engineer (Civil) position (0.50 in the General Operating Fund), an Public Works Inspector I/II position, an unfunded Engineering Assistant III position, a unfunded Heavy Equipment Specialist position (0.50 in the General Fund), and a Street Maintenance Worker I/II position. Includes the transfer of a Principal Civil Engineer position from the Water (0.80) and Wastewater (0.20) Funds. Includes the transfer of 0.05 Facilities Maintenance Manager position, 0.05 Facilities Project Manager position, 0.33 Facilities Maintenance Worker I/II position and 0.10 Lighting and Traffic Technician position to the Shoreline Regional Park Community (SRPC) Fund. Includes the transfer of 0.60 Streets Supervisor position to the SRPC, Water, Wastewater and Solid Waste Funds and the transfer of 0.65 Street Maintenance Worker III position and 1.30 Street Maintenance Worker I/II positions to the SRPC, Water, and Wastewater Funds. Includes the change in budgeting 0.30 Customer Service Technician position from the Cost Allocation Plan and the change in budgeting 0.13 Heavy Equipment Specialist from cross charging to direct charging to the Water and Wastewater funds.

FULL-TIME AND PERMANENT PART-TIME POSITION ALLOCATION

(Continued)

- h. Includes the elimination of: the Forestry and Roadway Landscape Manager position, 0.50 Performing Arts Supervisor position, a Parks Maintenance Worker III position, two Parks Maintenance Worker I/II positions, 0.50 Senior Ticket Service Representative position, 0.75 Senior Stagehand position and an Office Assistant III position. Includes the addition of 0.50 Performing Arts Assistant position. Includes the transfer of 0.25 Parks Maintenance Worker III position and 0.50 of Parks Maintenance Worker I/II position to the Shoreline Regional Park Community Fund.
- i. Includes the elimination of 0.75 Librarian I/II (0.25 unfunded) and 1.50 unfunded Library Assistant I/II positions.
- j. Includes the elimination of a Fire Protection Engineer position and an Office Assistant III position.
- k. Includes the mid-year elimination of 0.50 Police Assistant III position. Includes the elimination of an unfunded Police Officer position, two Police Officer Overhire positions, a Community Services Officer position, a Property and Fingerprint Technician position, 0.40 Senior Administrative Analyst position, two Lead Public Safety Dispatcher Overhire positions and 1.50 unfunded Office Assistant III positions. Includes the addition of a Police Records Specialist Overhire position and 0.50 Police Assistant I/II position. Includes the transfer of 0.50 Police Officer position from the Supplemental Law Enforcement Grant Fund.
- l. Includes the change in budgeting a Senior Systems Analyst Position from the Cost Allocation Plan to charging to the Water Fund directly.
- m. Includes the transfer of 0.05 Facilities Maintenance Manager position, 0.05 Facilities Project Manager position, 0.33 Facilities Maintenance Worker I/II position and 0.10 Lighting and Traffic Technician position from the General Operating Fund. Includes the transfer of 0.05 Streets Supervisor position, 0.05 Street Maintenance Worker III position and 0.10 Street Maintenance Worker I/II positions from the General Operating Fund. Includes the elimination of 0.50 unfunded Heavy Equipment Specialist position.
- n. Includes the change in budgeting 0.70 Customer Service Technician position from the Cost Allocation Plan to the General Operating Fund (0.30) and Solid Waste Management Fund (0.40). Includes the transfer of 0.15 Streets Supervisor position, 0.30 Street Maintenance Worker III position and 0.60 Street Maintenance Worker I/II positions from the General Operating Fund. Includes the elimination of an unfunded Jr/Asst/Associate Engineer (Civil) position (0.40 in the Water Fund), a Heavy Equipment Operator position (0.50 in the Water Fund), a Meter Service Worker I/II position and a Water Utility Worker I/II position. Includes the transfer of 0.80 Principal Civil Engineer to the General Operating Fund. Includes the change in

FULL-TIME AND PERMANENT PART-TIME POSITION ALLOCATION
(Continued)

budgeting 0.08 Heavy Equipment Specialist from cross charging from the General Operating Fund to direct charging to the Water fund.

- o. Includes the transfer of 0.15 Streets Supervisor position, 0.30 Street Maintenance Worker III position and 0.60 Street Maintenance Worker I/II positions from the General Operating Fund. Includes the elimination of an unfunded Jr/Asst/Associate Engineer (Civil) position (0.10 in the Wastewater Fund), a Heavy Equipment Operator position (0.50 in the Wastewater Fund). Includes the transfer of 0.20 Principal Civil Engineer to the General Operating Fund. Includes the change in budgeting 0.05 Heavy Equipment Specialist from cross charging from the General Operating Fund to direct charging to the Wastewater fund.
- p. Includes the change in budgeting 0.40 Customer Service Technician position from the Cost Allocation Plan to direct charging the Solid Waste Management Fund. Includes the elimination of the Streets and Landfill Closure Manager position (0.50 in the Solid Waste Management Fund), a Jr/Asst/Associate Engineer (Civil) position (0.25 in the Solid Waste Management Fund), a Streets Supervisor position (0.40 in the Solid Waste Management Fund), and an Administrative Analyst I/II position. Includes the transfer of 0.25 Streets Supervisor position from the General Operating Fund.
- q. Includes transfer of 0.25 Parks Maintenance Worker III position and 0.50 Parks Maintenance Worker I/II position from the General Operating Fund.
- r. Includes the elimination of two Greenskeeper I positions.
- s. Includes transfer of 0.50 Police Officer to the General Operating Fund.